

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	280.6	11,098,768	2,194,307	13,293,075
Total Maintenance Level	276.2	12,021,323	2,688,545	14,709,868
Difference	(4.4)	922,555	494,238	1,416,793
Percent Change from Current Biennium	(1.6)%	8.3%	22.5%	10.7%
Performance Changes				
Move National Board Bonus to Compensation				
Increase National Board Bonus		5,481		5,481
National Board Bonus-Challenging School		2,000		2,000
Secondary Math/Science Professional Development			30,517	30,517
Elementary Math/Science Professional Development			8,936	8,936
Washington Youth Academy		564	1	565
Special Education Funding		60,500	(1,210)	59,290
Federal Medicaid Policy Change		2,400		2,400
Safety Net Support	2.0	513		513
Maintain Breakfast Program		1,507		1,507
Simple Majority Levy Equal Impact #		811		811
Professional Educator Standards Board	1.0	192		192
Increase Number of Math/Science Teachers #	1.0	6,594		6,594
State Board of Education	1.0	801		801
Statewide Professional Certification Assessment Development	1.0	434		434
After School Math Programs			400	400
All Day Kindergarten Phase In		41,551		41,551
Middle and High School Math and Science		90,155		90,155
Math and Science Instruction Coaches	1.5		5,369	5,369
K-3 Demonstration Projects			9,455	9,455
International Math Standards		100		100
Applied Math/Science/Engineering	1.0	282		282
Move LASER/Pacific Science Center to Education Reform				
Expand LASER		12,052		12,052
Health Career Academies			1,000	1,000
English Language Learners			1,345	1,345
College Readiness Test for 11th Graders		675		675
Leadership Academy		1,300		1,300
District Financial Health	1.0	1,786		1,786
Teacher Salary Equity		45,285	86	45,371
Administrator Salary Equity		4,031	9	4,040
Classified Staff Salary Equity		10,597	19	10,616
Math/Science Regional Support		5,480		5,480
PAS for 12th Grade		12,068		12,068

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Science Standards & Curriculum	5.0	3,328		3,328
Health Benefit Rate Increase		66,418	127	66,545
Revise Pension Gain-Sharing #		(93,088)	(84)	(93,172)
Nonrepresented Staff Health Benefit		191	136	327
Nonrepresented Staff Salary Change		1,893	1,365	3,258
Subtotal	14.5	285,901	57,471	343,372
Total Proposed Budget	290.7	12,307,224	2,746,016	15,053,240
Difference	10.1	1,208,456	551,709	1,760,165
Percent Change from Current Biennium	3.6%	10.9%	25.1%	13.2%
Total Proposed Budget by Activity				
Administration	61.5	18,615	4,630	23,245
Assessment	30.5	42,275	16,813	59,088
Audit and Management Resolution	5.0	358	434	792
Bilingual Education	5.1	135,558	50,725	186,283
Certification	28.9	8,312	757	9,069
Community Learning Centers	.6	1,000	19,864	20,864
Curriculum and Instruction - Programs	2.5	23,634	847	24,481
Curriculum and Instruction - State Coordination	33.4	13,177	38,531	51,708
Educational Service Districts		8,063	74	8,137
Food Distribution for Child Care	10.2		106,651	106,651
General Apportionment		9,488,147	74,612	9,562,759
Highly Capable Student Education	1.4	15,211	5,306	20,517
Institutional Education	.9	41,092	379	41,471
K20 Network Technology Support	3.5	3,878		3,878
Learning Assistance	4.6	198,748	383,327	582,075
Local Effort Assistance		410,258		410,258
National Board for Professional Teaching Standards		22,768		22,768
Other Grants		500		500
Professional Development	9.7	16,468	146,341	162,809
Professional Educator Standards Board	5.5	1,776	76	1,852
Readiness to Learn	1.8	48,882	19,567	68,449
Research	1.3	125	43	168
School Business Services	10.9	5,397	26	5,423
School Food Services	14.6	15,044	321,226	336,270
School Improvement	8.7	13,577	61,091	74,668
Special Education	28.8	1,164,046	453,175	1,617,221
State Board of Education	6.0	1,776		1,776
Student Achievement Fund			868,499	868,499
Student Health	6.2	6,098	11,912	18,010
Student Safety	4.4	809	10,539	11,348
Student Transportation	4.0	555,239		555,239
Vocational Student Leadership	1.0	476	1,000	1,476
Other Statewide Adjustments		45,917	149,571	195,488
Total Proposed Budget	290.7	12,307,224	2,746,016	15,053,240